

FY 2009 ADVERTISED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/Fund	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
G10 Special Revenue Funds						
117 Alcohol Safety Action Program	\$1,570,188	\$1,738,124	\$1,738,124	\$1,788,284	\$50,160	2.89%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
G70 Agency Funds						
703 Northern Virginia Regional Identification System	\$648,458	\$263,035	\$263,035	\$40,648	(\$222,387)	(84.55%)
HOUSING AND COMMUNITY DEVELOPMENT						
H94 Other Housing Funds						
940 FCRHA General Operating	\$2,564,916	\$3,210,388	\$3,243,252	\$3,240,490	(\$2,762)	(0.09%)
941 Fairfax County Rental Program	3,101,385	3,615,446	3,960,579	4,060,253	99,674	2.52%
945 Non-County Appropriated Rehabilitation Loan	30	15,000	16,467	15,000	(1,467)	(8.91%)
946 FCRHA Revolving Development	881,096	0	2,407,579	0	(2,407,579)	(100.00%)
948 FCRHA Private Financing	6,950,362	892,617	4,789,512	858,035	(3,931,477)	(82.09%)
949 Internal Service Fund	3,452,473	3,022,358	3,606,983	3,483,775	(123,208)	(3.42%)
950 Housing Partnerships	806,045	953,915	994,797	974,351	(20,446)	(2.06%)
965 Housing Grants Fund	111,330	0	583,318	0	(583,318)	(100.00%)
Total Other Housing Funds	\$17,867,637	\$11,709,724	\$19,602,487	\$12,631,904	(\$6,970,583)	(35.56%)
H96 Annual Contribution Contract						
966 Section 8 Annual Contribution	\$39,925,162	\$40,605,690	\$41,871,869	\$40,960,248	(\$911,621)	(2.18%)
967 Public Housing, Projects Under Management	5,950,954	6,006,640	6,468,886	7,219,742	750,856	11.61%
969 Public Housing, Projects Under Modernization	1,632,617	0	3,880,033	0	(3,880,033)	(100.00%)
Total Annual Contribution Contract	\$47,508,733	\$46,612,330	\$52,220,788	\$48,179,990	(\$4,040,798)	(7.74%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$65,376,370	\$58,322,054	\$71,823,275	\$60,811,894	(\$11,011,381)	(15.33%)

FY 2009 ADVERTISED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/Fund	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
FAIRFAX COUNTY PARK AUTHORITY						
P17 Special Revenue - Park Authority						
170 Park Revenue Fund	\$34,389,188	\$36,550,518	\$36,550,518	\$38,456,327	\$1,905,809	5.21%
P37 Capital Projects - Park Authority						
371 Park Capital Improvement Fund	\$3,841,197	\$0	\$17,199,935	\$0	(\$17,199,935)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$38,230,385	\$36,550,518	\$53,750,453	\$38,456,327	(\$15,294,126)	(28.45%)
TOTAL NON-APPROPRIATED FUNDS	\$105,825,401	\$96,873,731	\$127,574,887	\$101,097,153	(\$26,477,734)	(20.75%)